		Name					Start	Fin	ish	M&S EQ	M&S Labo	r FN	AL Labor	Total Cost
1.4		Run IIb Project	ct Admini	istration			2/3/03	8/15	/06	\$118,000.00	\$0.0	0 \$92	3,288.00	\$1,041,288.00
	Notes	efinition-		_										
			the overall e	ffort to admini	ster, manage, and	direct the pro	oject as a whole.	It incudes pr	oject-office	administrative supp	ort and tasks rela	ated to project	budgeting, sc	heduling, reporting, and prepar
		ews. Travel for proje											0 0	0, 1, 0, 1, 1
.4.1		FY03					2/3/03	9/30	/03	\$31.000.00	\$0.0	0 \$17	7,112.00	\$208,112.00
	Notes									, , , , , , , , , , , , , , , , , , , ,	, , ,	•	,	, , , , , , , , , , , , , , , , , , , ,
		efinition-		_										
	FY03 a	dministrative effort												
.4.1.1		Project Admin	istration				2/3/03	9/30	/03	\$0.00	\$0.00	0 \$12	9,792.00	\$129,792.00
	ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost		Ovt. Work	Baseline Work		Rem. Work		
	17 48	PhysicistF BudgetOfficerF	300% 100%	\$0.00 \$52,728.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$52,728.00	4,056 h 1,352 h	0 h 0 h	0 h 0 h	0 h 0 h	4,056 h 1,352 h		
	49	SchedulerF	100%	\$77,064.00	\$0.00	\$0.00	\$77,064.00	1,352 h	0 h	0 h	0 h	1,352 h		
	Notes			_										
		ictionary-	lahor of the	oroject manag	er denuty manag	er accociate	project manager	accietant nro	siect manac	ser/ echeduler, and	oudget officer in t	he manageme	nt of the proje	ect. This work includes: directi
	the pro	ject as a whole, ens	suring that th	e project has	sufficient funds an	nd personnel t	to enable its succ	cesful and time	ely complet	tion, monitoring pro	ject progress, pr	eparing planni	ng documents	and reports for Fermilab
		ment and the DOE, ters of the DZero scie						preparing for L	aboratory	and DOE reviews, r	esponding to requ	uests from the	Fermilab dire	ctorate, and interacting with the
	membe	ers of the DZero scie	TILLIIC COIIADC	וופווטוו וט ווופעו	e triat trie project	meets its sole	entine goals.							
	M&S B	OE-												
	n/a													
		Labor BOE- The project manager, deputy project manager and associate project manager are all physicists whose salaries are not charged to the project. The budget officer and scheduler labor rates used are based on the annual sala												
		oject manager, depu specific individuals c									e budget officer a	and scheduler	labor rates us	ed are based on the annual sa
	01 110 0	peoille illaividuale el	arronay dom	g those jobs,	That are concadice	i level of ellor		ion ourrorn aoi	tual level of					
1.4.1.2			_											
.4.1.2		Administrative					2/3/03	9/30		\$10,000.00	\$0.00	•	7,320.00	\$57,320.00
.4.1.2	ID 26	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	\$10,000.00 Baseline Work	Act. Work	Rem. Work	7,320.00	\$57,320.00
.4.1.2	ID 26 50			Cost \$47,320.00 \$10,000.00	Baseline Cost \$0.00 \$0.00	Act. Cost \$0.00 \$0.00				\$10,000.00 Baseline Work		•	7,320.00	\$57,320.00
.4.1.2	26	Resource Name AdminAsstF	Units 100%	\$47,320.00	\$0.00	\$0.00	Rem. Cost \$47,320.00	Work 1,352 h	Ovt. Work	\$10,000.00 Baseline Work	Act. Work	Rem. Work 1,352 h	7,320.00	\$57,320.00
.4.1.2	26 50 <u>Notes</u> WBS D	Resource Name AdminAsstF MandS	Units 100% 10,000	\$47,320.00 \$10,000.00	\$0.00 \$0.00	\$0.00 \$0.00	Rem. Cost \$47,320.00 \$10,000.00	Work 1,352 h 10,000	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	. ,
I.4.1.2	26 50 Notes WBS D This tas	Resource Name AdminAsstF MandS victionary- sk includes the FY03	Units 100% 10,000	\$47,320.00 \$10,000.00	\$0.00 \$0.00	\$0.00 \$0.00	Rem. Cost \$47,320.00 \$10,000.00	Work 1,352 h 10,000	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	\$57,320.00
.4.1.2	26 50 Notes WBS D This tas Supplie	Resource Name AdminAsstF MandS iictionary- sk includes the FY03 se are also included.	Units 100% 10,000	\$47,320.00 \$10,000.00	\$0.00 \$0.00	\$0.00 \$0.00	Rem. Cost \$47,320.00 \$10,000.00	Work 1,352 h 10,000	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	. ,
.4.1.2	26 50 Notes WBS D This tas Supplie	Resource Name AdminAsstF MandS iictionary-sk includes the FY03s are also included. OE	Units 100% 10,000	\$47,320.00 \$10,000.00 – tive support ne	\$0.00 \$0.00 ecessary to manag	\$0.00 \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in	Work 1,352 h 10,000 ncludes secret	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	. ,
1.4.1.2	26 50 Notes WBS D This tas Supplie M&S B Duplica	Resource Name AdminAsstF MandS iictionary- sk includes the FY03 ss are also included. OE titing, office supplies,	Units 100% 10,000	\$47,320.00 \$10,000.00 – tive support ne	\$0.00 \$0.00 ecessary to manag	\$0.00 \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in	Work 1,352 h 10,000 ncludes secret	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	. ,
.4.1.2	26 50 Notes WBS D This tas Supplie M&S B Duplica	Resource Name AdminAsstF MandS iictionary- sk includes the FY03 se are also included. OE atting, office supplies,	Units 100% 10,000 3 administrat	\$47,320.00 \$10,000.00 — tive support ne	\$0.00 \$0.00 eccessary to manage 0% of the annual of	\$0.00 \$0.00 ge the project	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in	Work 1,352 h 10,000 ncludes secret	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000	,	. ,
	26 50 Notes WBS D This tas Supplie M&S B Duplica	Resource Name AdminAsstF MandS sictionary- sk includes the FY03 as are also included. OE atting, office supplies, BOE- es one full time adm	Units 100% 10,000 3 administrat	\$47,320.00 \$10,000.00 — tive support ne	\$0.00 \$0.00 eccessary to manage 0% of the annual of	\$0.00 \$0.00 ge the project	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in	Work 1,352 h 10,000 ncludes secret zero complex.	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000 ort, and projec	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This tas Supplie M&S B Duplica	Resource Name AdminAsstF MandS iictionary- sk includes the FY03 se are also included. OE atting, office supplies,	Units 100% 10,000 3 administrat	\$47,320.00 \$10,000.00 — tive support ne	\$0.00 \$0.00 eccessary to manage 0% of the annual of	\$0.00 \$0.00 ge the project	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in	Work 1,352 h 10,000 ncludes secret	Ovt. Work 0 h	\$10,000.00 Baseline Work 0 h 0	Act. Work 0 h 0	Rem. Work 1,352 h 10,000 ort, and projec	,	. ,
	26 50 Notes WBS D This tax Supplie M&S B Duplica Labor E Assum	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE atting, office supplies, BOE- es one full time adm Travel Resource Name	Units 100% 10,000 3 administrat , etc \$10,0 inistrative as	\$47,320.00 \$10,000.00 — tive support ne 100, this is < 10 ssistant for the	\$0.00 \$0.00 eccessary to manage 0% of the annual of duration of the pr	\$0.00 \$0.00 ge the project office supply to oject.	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work	Ovt. Work 0 h	\$10,000.00 Baseline Work O h O h o ities, purchasing acti \$18,000.00 Baseline Work	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This ta: Supplie M&S B Duplica Labor E Assum	Resource Name AdminAsstF MandS inctionary- sk includes the FY03 as are also included. OE atting, office supplies, BOE- es one full time adm Travel	Units 100% 10,000 3 administrat , etc \$10,0 inistrative as	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 assistant for the	\$0.00 \$0.00 eccessary to manage 0% of the annual of duration of the pr	\$0.00 \$0.00 ge the project office supply b	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03	Work 1,352 h 10,000 ncludes secret zero complex.	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work O h O h ies, purchasing acti	Act. Work 0 h 0 vities, travel supp	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This ta: Supplied M&S B Duplica Labor E Assum:	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS	Units 100% 10,000 3 administrat , etc \$10,0 inistrative as	\$47,320.00 \$10,000.00 — tive support ne 100, this is < 10 ssistant for the	\$0.00 \$0.00 eccessary to manage 0% of the annual of duration of the pr	\$0.00 \$0.00 ge the project office supply to oject.	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work O h O h o ities, purchasing acti \$18,000.00 Baseline Work	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This ta: Supplie M&S B Duplica Labor E Assum	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE atting, office supplies, BOE- es one full time adm Travel Resource Name	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000	\$47,320.00 \$10,000.00 — tive support ne 100, this is < 10 ssistant for the	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
1.4.1.2	26 50 Notes WBS D This tas Supplies M&S B Duplica Labor E Assum	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000	\$47,320.00 \$10,000.00 — tive support ne 100, this is < 10 ssistant for the	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This tas Supplie M&S B Duplica Labor E Assum	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 sa are also included. OE ating, office supplies, 3OE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen	\$47,320.00 \$10,000.00 — titive support ne 100, this is < 10 ssistant for the	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This ta: Supplie M&S B Duplice Labor E Assum ID Notes WBS D This ite M&S B 4 dome	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 ssistant for the 200 \$18,000.00 — ses for project	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This tas Supplie M&S B Duplica Labor E Assum ID 50 Notes WBS D This ite M&S B 4 dome 2 foreig	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to OE estic trips @ \$2000 p in trips @ \$5000 per	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 ssistant for the 200 \$18,000.00 — ses for project	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti 0/03 Ovt. Work	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
	26 50 Notes WBS D This ta: Supplie M&S B Duplice Labor E Assum ID Notes WBS D This ite M&S B 4 dome	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to OE estic trips @ \$2000 p in trips @ \$5000 per	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 ssistant for the 200 \$18,000.00 — ses for project	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in budget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 ncludes secret zero complex. 9/30 Work 18,000	Ovt. Work O h arial activiti 0/03 Ovt. Work	\$10,000.00 Baseline Work o Oh o sies, purchasing acti \$18,000.00 Baseline Work O	Act. Work 0 h 0 vities, travel supp \$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.
.4.1.3	26 50 Notes WBS D This tax Supplie M&S B Duplica Labor E Assum ID 50 Notes WBS D This ite M&S B 4 dome 2 foreig Labor E	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, as OE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to OE stict rips @ \$2000 p in trips @ \$5000 per BOE-	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen per trip = \$80 r trip = \$10,0	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 ssistant for the 200 \$18,000.00 — ses for project	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in pudget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 Includes secret Eero complex. 9/30 Work 18,000 Ittions and veni	Ovt. Work O h arial activiti 1/03 Ovt. Work dor is include	\$10,000.00 Baseline Work O h O h O sites, purchasing acti \$18,000.00 Baseline Work O ded.	\$0.00 Act. Work	Rem. Work 1,352 h 10,000 ort, and project	st web site dev	relopment and maintenence.
	26 50 Notes WBS D This tax Supplie M&S B Duplica Labor E Assum ID 50 Notes WBS D This ite M&S B 4 dome 2 foreig Labor E	Resource Name AdminAsstF MandS dictionary- sk includes the FY03 se are also included. OE ating, office supplies, BOE- es one full time adm Travel Resource Name MandS dictionary- m covers the FY03 to OE estic trips @ \$2000 p in trips @ \$5000 per	Units 100% 10,000 3 administrat 4, etc \$10,0 inistrative as Units 18,000 travel expen per trip = \$80 r trip = \$10,0	\$47,320.00 \$10,000.00 — tive support no 100, this is < 10 ssistant for the 200 \$18,000.00 — ses for project	\$0.00 \$0.00 secessary to manage of the annual of the present of th	\$0.00 \$0.00 ge the project office supply be oject. Act. Cost \$0.00	Rem. Cost \$47,320.00 \$10,000.00 as a whole. It in pudget for the Dz 2/3/03 Rem. Cost \$18,000.00	Work 1,352 h 10,000 Includes secret Pero complex. 9/30 Work 18,000 Includes secret	Ovt. Work O h arial activiti 1/03 Ovt. Work dor is included	\$10,000.00 Baseline Work O h O ies, purchasing acti \$18,000.00 Baseline Work O ded.	\$0.00 Act. Work 0	Rem. Work 1,352 h 10,000 ort, and project	it web site dev	relopment and maintenence.

WBS Name Start **Finish** M&S EQ M&S Labor **FNAL Labor Total Cost** "Miscellaneous" continued WBS Dictionary-This item includes the procurement of computer hardware and software and related supplies for project office use. It also includes training activities. 1 desktop computer @ \$2000= \$2000 Software= \$1000 Labor BOEn/a 1.4.2 9/30/04 \$260.952.00 FY04 10/1/03 \$29,000.00 \$0.00 \$289.952.00 WBS Definition-FY04 administrative effort **Project Administration** 1.4.2.1 10/1/03 9/30/04 \$0.00 \$0.00 \$191,232.00 \$191,232.00 ID Resource Name Units Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work Cost 17 PhysicistF 300% \$0.00 \$0.00 \$0.00 5,976 h 0 h 5,976 h \$0.00 0 h 48 BudgetOfficerF 100% \$77,688.00 \$0.00 \$0.00 \$77,688.00 1,992 h 0 h 0 h 0 h 1,992 h SchedulerF \$113,544.00 49 100% \$0.00 \$0.00 \$113,544.00 1 992 h 0 h 0 h 1 992 h 0hNotes WBS Dictionary-This item covers the FY04 labor of the project manager, deputy manager, associate project manager, ass the project as a whole, ensuring that the project has sufficient funds and personnel to enable its succesful and timely completion, monitoring project progress, preparing planning documents and reports for Fermilab management and the DOE, tracking procurements and expenditures of project funds, organizing and preparing for Laboratory and DOE reviews, responding to requests from the Fermilab directorate, and interacting with the members of the DZero scientific collaboration to insure that the project meets its scientific goals. M&S BOEn/a Labor BOE-The project manager, deputy project manager and associate project manager are all physicists whose salaries are not charged to the project. The budget officer and scheduler labor rates used are based on the annual salaries of the specific individuals currently doing those jobs, with the scheduled level of effort representing their current actual level of effort. 1.4.2.2 10/1/03 9/30/04 \$10,000.00 \$0.00 \$69,720.00 \$79,720.00 Administrative Support ID Resource Name Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Rem. Work Cost Act. Work 26 AdminAsstF 100% \$69,720.00 \$0.00 \$0.00 \$69,720.00 1,992 h 0 h 0 h 0 h 1,992 h 50 MandS 10.000 \$10,000.00 \$0.00 \$0.00 \$10,000,00 10.000 0 10.000 Ω Notes WBS Dictionary-This task includes the FY04 administrative support necessary to manage the project as a whole. It includes secretarial activities, purchasing activities, travel support, project web site development and maintenence. Duplicating, office supplies, etc. - \$10,000, this is < 10% of the annual office supply budget for the Dzero complex. Assumes one full time administrative assistant for the duration of the project. 1.4.2.3 Travel 10/1/03 9/30/04 \$18,000.00 \$0.00 \$0.00 \$18,000.00 Rem. Cost Ovt. Work Baseline Work Resource Name Units Cost Baseline Cost Act. Cost Work Act. Work Rem. Work 50 MandS \$18,000.00 \$0.00 \$0.00 \$18,000.00 18,000 Notes WBS Dictionary-This item covers the FY04 travel expenses for project office personnel. Travel to collaborating institutions and vendor is included. 4 domestic trips @ \$2000 per trip = \$8000 2 foreign trips @ \$5000 per trip = \$10,000 Labor BOEn/a

BS		Name					Start	F	inish	M&S EQ	M&S La	bor	FNAL Labor	Total Cost
1.4.2.4	Miscellaneous						10/1/03	9/3	30/04	\$1,000.00	\$0	.00	\$0.00	\$1,000.00
	ID	Resource Name	Units		Baseline Cost	Act. Cost	Rem. Cost		vt. Work Ba			em. Work	<u>_</u>	
	50	MandS	1,000	\$1,000.00	\$0.00	\$0.00	\$1,000.00	1,000		0	0	1,000		
	Notes			_										
		ictionary-									:			
	THIS ILE	m includes the prod	curement or t	computer nardy	vare and sonware	e and related	supplies for proj	ect office us	e. It also inclu	des training activit	ies.			
	M&S Bo software	OE- e upgrade for deskt	op compute	rs-\$1000										
	Labor E n/a	BOE-												
4.3		FY05					10/1/04	9/3	30/05	\$29,000.00	\$0	.00	\$259,904.00	\$288,904.00
		efinition- dministrative effort		_										
4.3.1		Project Admin	istration				10/1/04	9/3	30/05	\$0.00	\$0	.00	\$190,464.00	\$190,464.00
	ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. VI		ψ100,101.00
	17	PhysicistF	300%	\$0.00	\$0.00	\$0.00	\$0.00		0 h				952 h	
	48	BudgetOfficerF	100%	\$77,376.00	\$0.00	\$0.00	\$77,376.00						984 h	
	49	SchedulerF	100%	\$113,088.00	\$0.00	\$0.00	\$113,088.00) 1,984 h	0 h	01	0 h	1,	984 h	
	This ite the proj managr	ect as a whole, end ment and the DOE,	suring that th tracking pro	ne project has s curements and	sufficient funds ar expenditures of	nd personnel to project funds,	o enable its suc organizing and	cesful and ti	mely completion	on, monitoring pro	ject progress,	preparing	planning documents	ect. This work includes: direc and reports for Fermilab ctorate, and interacting with the
	WBS D This ite the proj managr	m covers the FY05 ject as a whole, ensement and the DOE, ers of the DZero scients.	suring that th tracking pro	ne project has s curements and	sufficient funds ar expenditures of	nd personnel to project funds,	o enable its suc organizing and	cesful and ti	mely completion	on, monitoring pro	ject progress,	preparing	planning documents	and reports for Fermilab
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4.3.2	WBS D This ite the proj managr membe M&S Bo n/a Labor E The pro	m covers the FY05 lect as a whole, enment and the DOE, res of the DZero science. OE- BOE- BOE- geoffic individuals of	suring that the tracking properties collaboration of the tracking project mourrently doing the tracking the t	ne project has so curements and oration to insur	sufficient funds an expenditures of e that the project	nd personnel to project funds, meets its scient anager are all	o enable its suc organizing and entific goals. physicists who	cesful and ti preparing fo preparing fo se salaries a heir current a	mély completic r Laboratory ar re not charged	on, monitoring prond DOE reviews, r	oject progress, esponding to r ne budget offic	preparing equests fro	planning documents om the Fermilab direc	and reports for Fermilab
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	WBS D This ite This ite In the second of the	m covers the FY05 lect as a whole, enment and the DOE, rs of the DZero scie OE- BOE- ject manager, depupecific individuals of the DZero scie Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY0 OE- ting, office supplies BOE- ges one full time adminent and the properties of the properties	suring that the tracking project meter that the surrently doin to	anager and asset the second oration to insurration	sufficient funds at expenditures of e that the project sociate project myith the scheduler \$0.00	anager are all d level of effor \$0.00 \$0.00 ge the project office supply the	physicists who trepresenting to \$10/1/04 Rem. Cost \$69,440.00 \$10,000.00 as a whole. It is budget for the D	se salaries a heir current a 9/3 Work 1,984 h 10,000 ncludes secrezero comple	mély completic r Laboratory ar re not charged ctual level of e 80/05 Ovt. Work 0 h etarial activitie	to the project. The state of the project of the pro	pject progress, esponding to rule budget office so work work act. Work 0 h 0 o vities, travel su	preparing equests from the property of the pro	planning documents on the Fermilab direct eduler labor rates use \$69,440.00 ork 84 h 0000 ect web site develop	and reports for Fermilab storate, and interacting with the ed are based on the annual state \$79,440.00 ment and maintenence.
1.3.2	WBS D This ite This ite In the second of the	m covers the FY05 lect as a whole, enternance and the DOE, ers of the DZero science. OE- BOE- Dject manager, depupecific individuals of the DZero science. Administrative Resource Name AdminAssIF MandS ictionary- sk includes the FY0 OE- tting, office supplies BOE-	suring that the tracking project meter that the surrently doin to	anager and asset the second or secon	sufficient funds at expenditures of e that the project sociate project myith the scheduler \$0.00	anager are all d level of effor \$0.00 \$0.00 ge the project office supply the	physicists who: t representing t 10/1/04 Rem. Cost \$69,440.00 \$10,000.00 as a whole. It i	se salaries a heir current a 9/3 Work 1,984 h 10,000 ncludes secrezero comple	mély completic r Laboratory ar re not charged actual level of e 80/05 Ovt. Work 0 h	to the project. The ffort. \$10,000.00 Baseline Work 0 h 0	pject progress, esponding to rule budget office so work work act. Work 0 h 0 o vities, travel su	preparing equests from	planning documents on the Fermilab direct eduler labor rates use \$69,440.00 ork \$84 h ,000 ect web site develop \$0.00	and reports for Fermilab storate, and interacting with the dare based on the annual states \$79,440.00

Notes
WBS DictionaryThis item covers the FY05 travel expenses for project office personnel. Travel to collaborating institutions and vendor is included.

M&S BOE

4 domestic trips @ \$2000 per trip = \$8000 2 foreign trips @ \$5000 per trip = \$10,000

Labor BOE-

n/a

BS		Name					Start		inish	M&S EQ	M&S Labor	FNAL Lal		
1.4.3.4	Miscellaneous						10/1/04	9/30/05		\$1,000.00 \$0		\$0.	00 \$1,000	\$1,000.00
	ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost		vt. Work E	Baseline Work	Act. Work Rem. V			
	50	MandS	1,000	\$1,000.00	\$0.00	\$0.00	\$1,000.00	1,000		0	0	1,000		
	Notes WPS Di	ictionary-		_										
		m includes the proc	urement of o	computer hard	ware and softwar	e and related	supplies for pro	ject office us	e. It also incl	udes training acti	vities.			
	1400 D							•		•				
	M&S BC software	JE- e upgrade for deskto	op compute	rs-\$1000										
		. •	., ,											
	Labor B n/a	OE-												
.4.9		FY06					10/3/05	8/	15/06	\$29,000.00	\$0.00	\$225,320.	00 \$254,320	.00
	Notes	dministrative Effort		_										
	F 106 A	aministrative Effort												
.4.9.1		Project Admin	istration				10/3/05	8/	15/06	\$0.00	\$0.00	\$165,120.	00 \$165,120	.00
	ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work		m. Work		
	17 48	PhysicistF BudgetOfficerF	300% 100%	\$0.00 \$67,080.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$67,080.00	5,160 h 1,720 h	0 h 0 h	0 h 0 h		5,160 h 1,720 h		
	49	SchedulerF	100%	\$98,040.00	\$0.00	\$0.00	\$98,040.00	1,720 h	0 h	0 h	0 h	1,720 h		
	Notes													
		ictionary-												
													ne project. This work incl	
													uments and reports for Fe	
								preparing fo	or Laboratory a	and DOE reviews	, responding to reque	sts from the Fermila	ab directorate, and interac	cting with th
	managment and the DOE, tracking procurements and expenditures of project funds, organizing and preparing for Laboratory and DOE reviews, responding to requests from the Fermilab directorate, and interacting with th members of the DZero scientific collaboration to insure that the project meets its scientific goals.													
					p									
	M&S BO	DE-												
		OE-					.							
	M&S BO													
	M&S BO n/a Labor B The pro	BOE- ject manager, depu	ty project m	anager and as	sociate project m	anager are al	I physicists who				The budget officer an	d scheduler labor ra	ites used are based on th	ne annual s
	M&S BO n/a Labor B The pro	BOE-	ty project m	anager and as	sociate project m	anager are al	I physicists who				The budget officer an	d scheduler labor ra	ites used are based on th	ne annual s
4.9.2	M&S BO n/a Labor B The pro	BOE- ject manager, depu	ty project m urrently doir	anager and as	sociate project m	anager are al	I physicists who	their current			The budget officer an	d scheduler labor ra \$60,200		
4.9.2	M&S BO n/a Labor B The pro of the sp	BOE- ject manager, depu pecific individuals co	ty project m urrently doir	anager and as	sociate project m	anager are al	I physicists who	their current	actual level of	effort.	\$0.00			
4.9.2	M&S BC n/a Labor B The pro of the sp	OCE- ject manager, depu pecific individuals co Administrative Resource Name AdminAsstF	ty project m urrently doir Support Units 100%	anager and as g those jobs, v	sociate project m with the schedule	lanager are al d level of effo Act. Cost \$0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00	8/ Work 1,720 h	actual level of	\$10,000.00 Baseline Work	\$0.00 Act. Work Re	\$60,200. em. Work 1,720 h		
4.9.2	M&S BC n/a Labor B The pro of the sp ID 26 50	SOE- ject manager, depu pecific individuals co Administrative Resource Name	ty project m urrently doir Support Units	anager and as	sociate project m with the schedule Baseline Cost	lanager are al d level of effo Act. Cost \$0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00	8/ Work 1,720 h	actual level of 15/06 Ovt. Work	\$10,000.00 Baseline Work	\$0.00 Act. Work Re	\$60,200.		
4.9.2	M&S BO n/a Labor B The pro of the sp ID 26 50 Notes	GOE- jject manager, depu pecific individuals co Administrative Resource Name AdminAsstF MandS	ty project m urrently doir Support Units 100%	anager and as g those jobs, v	sociate project m with the schedule	lanager are al d level of effo Act. Cost \$0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00	8/ Work 1,720 h	actual level of 15/06 Ovt. Work	\$10,000.00 Baseline Work	\$0.00 Act. Work Re	\$60,200. em. Work 1,720 h		
4.9.2	M&S BO n/a Labor B The pro of the sp ID 26 50 Notes WBS Di	BOE- sject manager, depupecific individuals of Administrative Resource Name AdminAsstF MandS ictionary-	ty project m urrently doir Support Units 100% 10,000	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00	sociate project m with the schedule Baseline Cost \$0.00 \$0.00	anager are all d level of efformation of the second	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00	8/ Work 1,720 h 10,000	actual level of 15/06 Ovt. Work 0 h	\$10,000.00 Baseline Work	\$0.00 Act. Work Re h 0 h 0 0	\$60,200. em. Work 1,720 h 10,000	00 \$70,200.	.00
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4.9.2	M&S BC n/a Labor B The pro of the si ID 26 50 Notes WBS Di This tas	Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY06 DE- ting, office supplies,	ty project m urrently doir Support Units 100% 10,000	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana	anager are all d level of efform Act. Cost \$0.00 \$0.00 ge the project	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00	8/ Work 1,720 h 10,000 includes sec	actual level of 15/06 Ovt. Work 0 h retarial activiti	\$10,000.00 Baseline Work	\$0.00 Act. Work Re h 0 0	\$60,200. em. Work 1,720 h 10,000	00 \$70,200.	.00
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	M&S BC n/a Labor B The proyof the sp ID 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B	Administrative Resource Name AdminAsstF MandS ictionary- isk includes the FY06 DE- ting, office supplies, so one full time adm	ty project murrently doir Support Units 100% 10,000 6 administra	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 ecessary to mana	Act. Cost \$0.00 \$0.00 ge the project	I physicists whort representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the [8/ Work 1,720 h 10,000 includes sec	actual level of 15/06 Ovt. Work 0 h retarial activiti	\$10,000.00 Baseline Work 0	\$0.00 Act. Work Re h 0 h 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 t, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro of the sp 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B Assume	Administrative Resource Name AdminAsstF MandS ictionary- isk includes the FY06 DE- ting, office supplies, so one full time adm	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support new 1000, this is < 10 \$100.000.00 \$100.00	sociate project m with the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual deduration of the p	Act. Cost S0.00 \$0.00 ge the project office supply	I physicists whort representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the [8/ Work 1,720 h 10,000 includes sec	actual level of 15/06 Ovt. Work 0 h retarial activiti	\$10,000.00 Baseline Work 0 ies, purchasing ac	\$0.00 Act. Work Re h 0 h 0 Ctivities, travel suppor	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro, of the si	Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY06 DE- ting, office supplies, so one full time adm Travel Resource Name	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual eduration of the p	Act. Cost So.00 ge the project Act. Cost Act. Cost Act. Cost	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost	8/ Work 1,720 h 10,000 includes sec Dzero comple	actual level of 15/06 Ovt. Work 0 h retarial activiti	\$10,000.00 Baseline Work o \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro, of the si ID 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B Assume	Administrative Resource Name AdminAsstF MandS ictionary- isk includes the FY06 DE- ting, office supplies, so one full time adm	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support new 1000, this is < 10 \$100.000.00 \$100.00	sociate project m with the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual deduration of the p	Act. Cost So.00 ge the project Act. Cost Act. Cost Act. Cost	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost	8/ Work 1,720 h 10,000 includes sec Dzero comple	actual level of 15/06 Ovt. Work 0 h retarial activiti	\$10,000.00 Baseline Work 0 ies, purchasing ac	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
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	M&S BC n/a Labor B The proyof the sport of t	Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY06 DE- ting, office supplies, as one full time adm Travel Resource Name MandS ictionary-	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne cost \$18,000.00	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost S0.00 Act. Cost S0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
.4.9.2	M&S BC n/a Labor B The proyof the sport of t	Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY06 DE- ting, office supplies, so one full time adm Travel Resource Name MandS	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne cost \$18,000.00	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost S0.00 Act. Cost S0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The proyof the sport of t	Administrative Resource Name AdminAsstF MandS ictionary- sk includes the FY06 DE- ting, office supplies, so one full time adm Travel Resource Name MandS ictionary- mandS ictionary- mandS ictionary- mandS ictionary- mandS	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000	anager and as g those jobs, v Cost \$60,200.00 \$10,000.00 tive support ne cost \$18,000.00	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost S0.00 Act. Cost S0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro of the si ID 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B Assume ID 50 Notes WBS Di This tas	Administrative Resource Name AdminAsstF MandS ictionary- isk includes the FY06 DE- ting, office supplies, as one full time adm Travel Resource Name MandS ictionary- m covers the FY06 includes the FY06 includ	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000 travel expern per trip = \$80	anager and as 1g those jobs, 1 Cost	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost S0.00 Act. Cost S0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro of the si ID 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B Assume ID 50 Notes WBS Di This tas	Administrative Resource Name AdminAsstF MandS ictionary-sik includes the FY06 DE- ting, office supplies, so one full time adm Travel Resource Name MandS ictionary- microvers the FY06 to	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000 travel expern per trip = \$80	anager and as 1g those jobs, 1 Cost	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost S0.00 Act. Cost S0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.
	M&S BC n/a Labor B The pro of the si ID 26 50 Notes WBS Di This tas M&S BC Duplicat Labor B Assume ID 50 Notes WBS Di This tas	Administrative Resource Name AdminAsstF MandS ictionary- sis includes the FY06 DE- ting, office supplies, so one full time adm Travel Resource Name MandS ictionary- microvers the FY06 includes the FY06 include	ty project murrently doir Support Units 100% 10,000 6 administra , etc \$10,0 inistrative as Units 18,000 travel expern per trip = \$80	anager and as 1g those jobs, 1 Cost	sociate project movith the schedule Baseline Cost \$0.00 \$0.00 eccessary to mana 0% of the annual e duration of the p Baseline Cost \$0.00	Act. Cost S0.00 ge the project Act. Cost \$0.00 Act. Cost \$0.00 Act. Cost \$0.00	I physicists who rt representing 10/3/05 Rem. Cost \$60,200.00 \$10,000.00 t as a whole. It budget for the I 10/3/05 Rem. Cost \$18,000.00	8/ Work 1,720 h 10,000 includes sec Ozero comple 8/ Work 18,000	actual level of 15/06 Ovt. Work 0 h retarial activiti ex. 15/06 Ovt. Work	\$10,000.00 Baseline Work \$18,000.00 Baseline Work	\$0.00 Act. Work Re 0 0 Ctivities, travel support	\$60,200. em. Work 1,720 h 10,000 tt, project web site d	00 \$70,200. evelopment and mainten	ence.

WBS		Name					Start		Finish	M&S EQ	M&S	S Labor	FNAL Labor	Total Cost
1.4.9.4		Miscellaneous						10/3/05		\$1,000.00	\$0.00		\$0.00	\$1,000.00
	ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work		
	50	MandS	1,000	\$1,000.00	\$0.00	\$0.00	\$1,000.00	1,000		0	0	1,000	-	
	Notes													
		ctionary-		_										
	This iter	n includes the procu	urement of c	omputer hard	dware and softwar	re and related	supplies for pr	oject offic	e use. It also i	includes training activ	vities.			
	M&S BO)F-												
		upgrade for deskto	p computer	s-\$1000										
	Labor B	OE-												
	n/a													